

City of Sunnyvale
Program Performance Budget

Program 251 - Parking District Landscaping

Program Outcome Statement

To provide the parking district with safe and attractive landscaped areas.

Maintain 1.21 acres (5,888 square yards) of landscaping and 0.70 acres (3,384 square yards) of hardscape areas in a satisfactory condition.

Program Notes

1. The landscaping maintenance area in the Parking District was reduced from 3.6 acres in FY 2001/02 to 2.74 acres in FY 2002/03, and down to 1.21 acres in FY 2003/04. The hardscape maintenance area was reduced from 2.4 acres in FY 2001/02 to 1.03 acres in FY 2002/03, and down to 0.70 acres in FY 2003/04.

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Program 251 - Parking District Landscaping

Objective 25101 - Downtown Parking District Hardscape Maintenance

SDP Outcome Statement

Maintain 3,384 square yards (0.70 acres) of downtown parking district hardscape (e.g., sidewalk areas), by:

- Controlling weeds four times per fiscal year,
- Maintain downtown parking lot areas by spot spraying weeds four times per fiscal year, and
- Hardscape and parking lots to be free of noticeable weeds visually obstructing these areas, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Percent of downtown hardscape areas that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%	81.00%	81.00%	81.00%
♦ Percent of downtown parking lots that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	80.00%	81.00%	81.00%	81.00%

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Objective 25101 - Downtown Parking District Hardscape Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 251010 - Hardscape Maintenance					
Unit: A Square Yard					
Costs:	1,160.43	952.04	1,317.55	958.37	1,000.04
Units:	20,865.00	19,920.00	20,865.00	13,535.00	13,535.00
Work Hours:	30.00	27.50	30.00	20.00	20.00
Unit Cost:	0.06	0.05	0.06	0.07	0.07
 Task 251020 - Parking Lot Maintenance					
Unit: A Square Yard					
Costs:	1,416.26	1,360.01	1,608.92	1,054.22	1,100.04
Units:	139,676.00	139,676.00	139,676.00	81,168.00	81,168.00
Work Hours:	37.00	37.00	37.00	22.00	22.00
Unit Cost:	0.01	0.01	0.01	0.01	0.01
 Totals for Objective 25101 - Downtown Parking District Hardscape Maintenance					
Costs:	2,576.69	2,412.12	2,926.47	2,012.59	2,100.08
Work Hours:	67.00	66.50	67.00	42.00	42.00

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Objective 25102 - Irrigation System Maintenance / Provide Utility Services

SDP Outcome Statement

Maintain irrigation system components in downtown parking district landscaped areas in a satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste and respond to irrigation related complaints within 24 hours. Provide utility services to downtown landscaped areas such that irrigation water usage is maintained at or below allowable allocations.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Percent of irrigation components operating in a satisfactory condition maximizing sprinkler coverage and minimizing water waste as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%	80.00%
♦ Number and percent of irrigation related complaints that are responded to within 24 hours as determined by sectional landscaping service reports. - Number	5.00	0.00	5.00	5.00	5.00
- Percent	100.00%	0.00%	100.00%	100.00%	100.00%
♦ Percent of irrigation water consumed, compared to allowable allocations. - Percent	92.00%	100.00%	92.00%	92.00%	92.00%

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Objective 25102 - Irrigation System Maintenance / Provide Utility Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 251030 - Other Objective Tasks					
Unit: Work Hours					
Costs:	4,989.93	4,515.09	5,665.52	4,791.95	5,000.18
Units:	129.00	118.00	129.00	100.00	100.00
Work Hours:	129.00	118.00	129.00	100.00	100.00
Unit Cost:	38.68	38.26	43.92	47.92	50.00
 Task 251040 - Irrigation Repairs					
Unit: A Repair					
Costs:	6,773.73	5,189.75	5,964.92	4,601.41	4,801.99
Units:	286.00	219.00	219.00	150.00	150.00
Work Hours:	173.00	139.00	134.00	94.00	94.00
Unit Cost:	23.68	23.70	27.24	30.68	32.01
 Task 251050 - Provide Irrigation Water					
Unit: 100 Cubic Feet of Water Used					
Costs:	4,084.37	3,394.57	4,130.12	3,166.98	3,232.45
Units:	2,698.00	2,213.00	2,698.00	2,698.00	2,698.00
Work Hours:	1.00	1.00	1.00	1.00	1.00
Unit Cost:	1.51	1.53	1.53	1.17	1.20

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Objective 25102 - Irrigation System Maintenance / Provide Utility Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 251060 - Provide Controller Electricity					
Unit: Kilowatts Used					
Costs:	256.37	253.05	265.71	328.93	332.69
Units:	125.00	118.00	125.00	154.00	154.00
Work Hours:	1.00	1.00	1.00	1.00	1.00
Unit Cost:	2.05	2.14	2.13	2.14	2.16
Totals for Objective 25102 - Irrigation System Maintenance / Provide Utility Services					
Costs:	16,104.40	13,352.46	16,026.27	12,889.27	13,367.31
Work Hours:	304.00	259.00	265.00	196.00	196.00

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Objective 25103 - Maintain Downtown Parking District Trees

SDP Outcome Statement

Maintain the 89 downtown parking district trees by implementation of a consistent pruning cycle. All trees to have a healthy growth habit indicative of the specific species, be disease free and have no apparent sign of insect infestation.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number and percent of downtown parking district trees pruned each fiscal year.					
- Number	68.00	56.00	68.00	23.00	23.00
- Percent	28.00%	26.50%	28.00%	28.00%	28.00%
♦ Percent of downtown parking district trees having good color, shape and vigorous new growth indicative to the specific species with no apparent sign of disease or insect infestation and structurally maintained to avoid liability exposures as determined by quarterly divisional survey.					
- Percent	80.00%	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district trees which are replaced for various reasons within two months of notification as determined by divisional plant material replacement forms.					
- Percent	99.00%	100.00%	99.00%	99.00%	99.00%

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Objective 25103 - Maintain Downtown Parking District Trees

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Task 251070 - Tree Pruning					
Unit: A Tree Pruned					
Costs:	3,762.74	3,012.16	4,264.37	1,726.25	1,801.87
Units:	68.00	56.00	68.00	23.00	23.00
Work Hours:	94.00	79.00	94.00	34.00	34.00
Unit Cost:	55.33	53.79	62.71	75.05	78.34
Task 251080 - Tree Removal and Replacement					
Unit: A Tree Replaced					
Costs:	309.46	222.99	0.00	383.34	400.01
Units:	4.00	2.00	0.00	4.00	4.00
Work Hours:	8.00	6.00	0.00	8.00	8.00
Unit Cost:	77.37	111.50	0.00	95.84	100.00
Task 251090 - Other Objective Tasks					
Unit: Work Hours					
Costs:	763.22	895.45	875.51	1,095.08	1,142.47
Units:	23.50	24.50	23.50	23.50	23.50
Work Hours:	23.50	24.50	23.50	23.50	23.50
Unit Cost:	32.48	36.55	37.26	46.60	48.62
Totals for Objective 25103 - Maintain Downtown Parking District Trees					
Costs:	4,835.42	4,130.60	5,139.88	3,204.67	3,344.35
Work Hours:	125.50	109.50	117.50	65.50	65.50

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Objective 25104 - Downtown Parking District Shrub Maintenance

SDP Outcome Statement

Maintain the 839 downtown parking district shrubs by implementing good horticultural practices. All shrubs are to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number and percent of downtown parking district shrubs pruned and shaped each fiscal year.					
- Number	967.00	1,202.00	967.00	806.00	806.00
- Percent	96.00%	119.00%	96.00%	96.00%	96.00%
♦ Percent of downtown parking district shrubs that have good color, form and vigorous new growth indicative to the specific species, are disease free and have no apparent sign of insect infestation as determined by quarterly divisional quality survey.					
- Percent	80.00%	81.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district shrubs which are replaced for various reasons within two months of notification as determined by divisional plant material replacement forms.					
- Percent	99.00%	100.00%	99.00%	99.00%	99.00%

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Objective 25104 - Downtown Parking District Shrub Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 251100 - Shrub Pruning					
Unit: A Shrub Serviced					
Costs:	6,680.40	7,979.43	7,592.69	7,114.58	7,424.16
Units:	967.00	1,202.00	967.00	806.00	806.00
Work Hours:	176.00	221.50	176.00	147.00	147.00
Unit Cost:	6.91	6.64	7.85	8.83	9.21
 Task 251110 - Shrub Removal and Replacement					
Unit: A Shrub Replaced					
Costs:	886.74	1,029.69	0.00	1,256.58	1,311.08
Units:	65.00	71.00	0.00	71.00	71.00
Work Hours:	26.50	26.50	0.00	26.50	26.50
Unit Cost:	13.64	14.50	0.00	17.70	18.47
 Task 251120 - Other Objective Tasks					
Unit: Work Hours					
Costs:	443.05	545.53	506.69	552.02	575.56
Units:	13.00	16.50	13.00	13.00	13.00
Work Hours:	13.00	16.50	13.00	13.00	13.00
Unit Cost:	34.08	33.06	38.98	42.46	44.27
 Totals for Objective 25104 - Downtown Parking District Shrub Maintenance					
Costs:	8,010.19	9,554.65	8,099.38	8,923.18	9,310.80
Work Hours:	215.50	264.50	189.00	186.50	186.50

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Objective 25105 - Maintain Ground Cover

SDP Outcome Statement

Maintain 5,888 square yards of downtown parking district plant material areas once every three weeks and 2,534 square yards of downtown parking district planting material areas twice per week. Maintain downtown parking district plant material areas in a litter and debris free condition with no noticeable weeds protruding through or above these areas. Physically edge 3,127 square yards of ground cover two times per fiscal year and chemically edge 3,127 square yards of ground cover areas two times per fiscal year, and maintaining a satisfactory edge.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Percent of downtown parking district plant material areas with no noticeable weeds protruding above landscaped areas as determined by quarterly divisional quality survey. - Percent	81.00%	80.00%	81.00%	81.00%	81.00%
♦ Percent of downtown parking district plant material areas that are free of litter and other debris, providing positive visual appeal as determined by quarterly divisional quality survey. - Percent	80.00%	81.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district ground cover plants having good color, shape, and a dense growth habit indicative of the specific species, are disease free, and have no apparent insect infestations as determined by quarterly divisional quality survey. - Percent	80.00%	78.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district ground cover areas edged physically and chemically. - Percent	100.00%	94.00%	100.00%	100.00%	100.00%
♦ Percent of downtown parking district ground cover plants which are replaced for various reasons within two months of notification as determined by divisional plant replacement forms. - Percent	96.00%	100.00%	96.00%	96.00%	96.00%
♦ Percent of downtown parking district ground cover areas maintained in a fashion that does not allow growth beyond the outside edge of the concrete curb. - Percent	80.00%	80.00%	80.00%	80.00%	80.00%

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SDP Notes

1. Actual result achieved in FY 2001/02 for downtown parking district ground cover areas edged physically and chemically was low due to the downtown construction issues.

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Objective 25105 - Maintain Ground Cover

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 251130 - Ground Cover Litter Removal					
Unit: A Square Yard					
Costs:	10,714.81	9,820.36	12,165.46	8,242.14	8,600.33
Units:	477,890.00	475,132.00	477,890.00	293,556.00	293,556.00
Work Hours:	277.00	292.00	277.00	172.00	172.00
Unit Cost:	0.02	0.02	0.03	0.03	0.03
Task 251140 - Ground Cover Weed Eradication					
Unit: A Square Yard					
Costs:	5,492.79	4,809.56	6,236.45	4,312.73	4,500.17
Units:	265,015.00	246,335.00	265,015.00	153,085.00	153,085.00
Work Hours:	142.00	125.00	142.00	90.00	90.00
Unit Cost:	0.02	0.02	0.02	0.03	0.03
Task 251150 - Ground Cover Edging and Trimming					
Unit: A Square Yard					
Costs:	11,333.72	9,333.02	10,145.22	3,354.35	3,500.13
Units:	46,745.00	44,025.00	36,850.00	12,507.00	12,507.00
Work Hours:	293.00	252.00	231.00	70.00	70.00
Unit Cost:	0.24	0.21	0.28	0.27	0.28

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Program 251 - Parking District Landscaping

Objective 25105 - Maintain Ground Cover

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
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Task 251160 - Ground Cover Removal and Replacement

Unit: A Square Yard

Costs:	3,713.44	1,786.94	0.00	2,223.81	2,320.42
Units:	685.00	445.00	0.00	445.00	445.00
Work Hours:	96.00	46.50	0.00	46.50	46.50
Unit Cost:	5.42	4.02	0.00	5.00	5.21

Task 251180 - Herbicide Maintenance

Unit: A Square Yard

Costs:	1,199.13	988.17	1,361.47	479.18	500.02
Units:	39,753.00	37,450.00	39,753.00	9,381.00	9,381.00
Work Hours:	31.00	24.00	31.00	10.00	10.00
Unit Cost:	0.03	0.03	0.03	0.05	0.05

Task 251190 - Other Objective Tasks

Unit: Work Hours

Costs:	1,980.17	2,770.23	2,275.17	2,830.91	2,952.96
Units:	62.50	76.00	62.50	62.50	62.50
Work Hours:	62.50	76.00	62.50	62.50	62.50
Unit Cost:	31.68	36.45	36.40	45.29	47.25

Totals for Objective 25105 - Maintain Ground Cover

Costs:	34,434.06	29,508.28	32,183.77	21,443.12	22,374.03
Work Hours:	901.50	815.50	743.50	451.00	451.00

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Program 251 - Parking District Landscaping

Objective 25106 - Perform Administrative and Support Services

SDP Outcome Statement

Perform administrative and support services, protect employees, maintain or reduce number of occupational injuries, lost time from work and number of workers' compensation claims, by providing:

- Safety equipment per statute/City policy,
- Attendance at scheduled safety/job related training and department/City-wide safety committees 95% of the time, and
- Inspect City transportation median landscaping semi-annually to identify and take corrective actions to improve public safety and reduce liability exposure, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The number and percentage of occupational injuries compared to the previous three year average.					
- Number	3.00	0.00	3.00	1.00	1.00
- Percent	95.00%	0.00%	95.00%	95.00%	95.00%
♦ The number and percent of hours lost compared to the number of program hours.					
- Number	205.00	0.00	205.00	100.00	100.00
- Percent	8.80%	0.00%	8.80%	7.04%	7.04%
♦ Percent of transportation facility deficiencies identified for which corrective action is taken within 45 days.					
- Percent	96.00%	100.00%	96.00%	96.00%	96.00%

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Objective 25106 - Perform Administrative and Support Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Task 251200 - Provide Administration					
Unit: Work Hours					
Costs:	22,411.35	21,885.66	16,824.00	18,447.06	19,276.63
Units:	300.00	328.00	204.00	208.00	208.00
Work Hours:	300.00	328.00	204.00	208.00	208.00
Unit Cost:	74.70	66.72	82.47	88.69	92.68
Task 251210 - Provide Support Services					
Unit: Work Hours					
Costs:	4,878.33	3,959.95	5,513.14	6,066.62	6,336.97
Units:	107.00	88.50	107.00	107.00	107.00
Work Hours:	107.00	88.50	107.00	107.00	107.00
Unit Cost:	45.59	44.75	51.52	56.70	59.22
Task 251220 - Provide Training					
Unit: Work Hours					
Costs:	2,855.25	3,058.49	3,256.55	3,833.56	4,000.13
Units:	80.00	82.50	80.00	80.00	80.00
Work Hours:	80.00	82.50	80.00	80.00	80.00
Unit Cost:	35.69	37.07	40.71	47.92	50.00

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Objective 25106 - Perform Administrative and Support Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 251230 - Provide Program Coordination					
Unit: Work Hours					
Costs:	7,414.74	8,828.70	6,361.18	6,717.05	6,993.13
Units:	109.00	144.50	84.00	84.00	84.00
Work Hours:	109.00	144.50	84.00	84.00	84.00
Unit Cost:	68.03	61.10	75.73	79.96	83.25
Totals for Objective 25106 - Perform Administrative and Support Services					
Costs:	37,559.67	37,732.80	31,954.87	35,064.29	36,606.86
Work Hours:	596.00	643.50	475.00	479.00	479.00
Totals for Program 251					
Costs:	103,520.43	96,690.91	96,330.64	83,537.12	87,103.43
Work Hours:	2,209.50	2,158.50	1,857.00	1,420.00	1,420.00